

Glocester School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,933	46.7%
Substitutes	\$117	0.8%
Instructional Parapros	\$521	3.5%
Pupil-Use Technology	\$94	0.6%
Instructional Materials	\$133	0.9%
Total	\$7,798	52.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$263	1.8%
Extracurricular	\$0	0.0%
Student Health/Services	\$191	1.3%
Curriculum Development	\$48	0.3%
Staff Development	\$68	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$59	0.4%
Therapists, Psychologists	\$1,713	11.5%
Total	\$2,343	15.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$1,933	13.0%
Food Service	\$231	1.6%
Safety	\$0	0.0%
Building Upkeep	\$983	6.6%
Data Processing	\$27	0.2%
Business Operations	\$8	0.1%
Total	\$3,181	21.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$351	2.4%
School Office	\$249	1.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$97	0.7%
Legal	\$47	0.3%
Total	\$744	5.0%

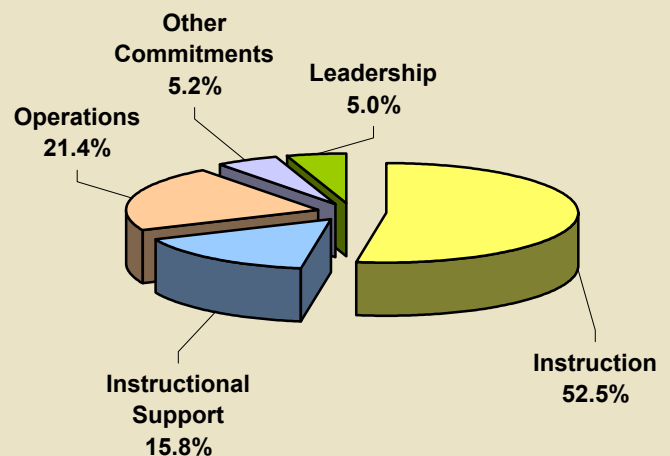
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$9,959,938**
 District Enrollment (ADM): **671**
 District Per Pupil: **\$14,843**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$200	1.3%
Pass-Throughs	\$496	3.3%
Retiree Benefits	\$41	0.3%
Enterprise Services	\$14	0.1%
Claims & Settlements	\$27	0.2%
Total	\$777	5.2%